

INFRASTRUCTURE

Community Development Block Grant Fund
Engineering & Inspections
Field Operations
Greensboro Transit Authority
HOME Investment Fund
Municipal Service Districts Fund
Non-Departmental Infrastructure
Nussbaum Housing Partnership Revolving Fund
Parking Fund
Planning and Community Development
Solid Waste Management Fund
State Highway (Powell Bill) Fund
Stormwater Management Fund
Street and Sidewalk Revolving Fund
Transportation
War Memorial Coliseum Complex Fund
Water Resources Fund

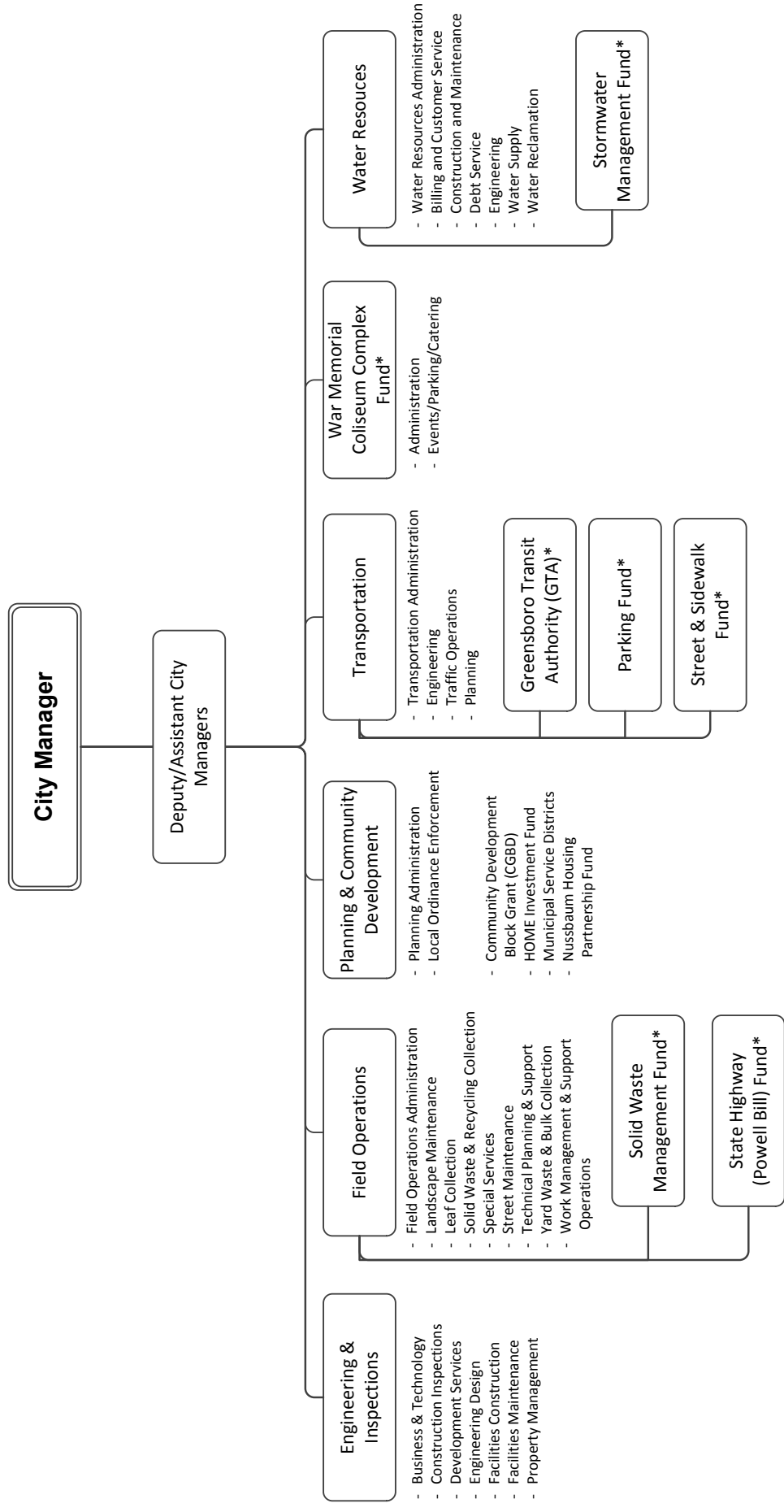
Infrastructure
53%



FY 13-14



INFRASTRUCTURE RESULT AREA



* Denotes Funds

** Denotes Divisions

INFRASTRUCTURE RESULT AREA SUMMARY

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Engineering & Inspections	15,404,523	17,899,734	17,736,238	18,452,492
Field Operations	34,547,343	36,388,874	35,097,225	35,702,361
Greensboro Transit Authority	21,038,866	22,652,148	22,836,720	23,136,643
Municipal Service Districts Fund	676,036	898,000	918,000	918,000
Non-Departmental Infrastructure	6,464,613	5,532,156	4,945,989	4,364,651
Nussbaum Housing Partnership	2,225,113	1,924,737	1,814,220	1,840,540
Parking Fund	1,773,295	2,577,622	2,446,610	2,526,286
Planning and Community Development	2,518,967	2,832,462	2,981,799	3,065,862
Solid Waste Management Fund	17,942,262	17,274,337	16,494,949	16,585,366
State Highway (Powell Bill) Fund	6,730,000	7,220,000	7,510,000	7,510,000
Stormwater Management Fund	8,564,455	9,920,187	9,796,556	9,956,646
Street and Sidewalk Revolving Fund	737,743	802,226	190,000	0
Transportation	8,949,376	9,264,089	9,299,633	9,482,812
War Memorial Coliseum Complex Fund	23,302,035	24,347,659	24,838,184	24,998,278
Water Resources Fund	130,202,215	96,291,308	101,240,556	110,498,184
Subtotal	281,076,842	255,825,539	258,146,679	269,038,121
Less Transfers/Internal Charges	17,324,354	16,610,654	16,267,730	15,945,892
 Total Infrastructure	 263,752,488	 239,214,885	 241,878,949	 253,092,229
Total FTE Positions	1,041.392	1,044.071	1,045.947	1,045.947
Revenues:				
Engineering & Maintenance	5,271,177	5,314,222	5,607,865	5,679,514
Field Operations	13,308,144	13,819,560	13,868,060	13,868,060
Greensboro Transit Authority	19,323,727	22,652,148	22,836,720	23,136,643
Municipal Service Districts Fund	938,512	898,000	918,000	918,000
Nussbaum Housing Partnership	2,664,708	1,924,737	1,814,220	1,840,540
Parking Fund	2,857,951	2,577,622	2,446,610	2,526,286
Planning and Community Development	418,214	404,000	457,600	468,600
Solid Waste Management Fund	16,278,036	14,083,348	14,028,960	14,441,215
State Highway (Powell Bill) Fund	7,064,766	7,220,000	7,510,000	7,510,000
Stormwater Management Fund	10,380,938	9,920,187	9,796,556	9,956,646
Street and Sidewalk Revolving Fund	666,150	802,226	190,000	0
Transportation	1,344,001	1,994,225	2,020,005	2,020,005
War Memorial Coliseum Complex Fund	21,158,738	22,447,659	22,623,184	22,783,278
Water Resources Fund	136,857,274	96,291,308	101,240,556	110,498,184
Subtotal	238,532,336	200,349,242	205,358,336	215,646,971
General Fund Contribution	53,551,050	55,476,297	52,787,943	53,391,150
Less Transfers/Internal Charges	17,324,354	16,610,654	16,267,730	15,945,892
 Total Infrastructure	 274,759,032	 239,214,885	 241,878,549	 253,092,229



INFRASTRUCTURE RESULT AREA SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
GRANT FUNDED PROGRAMS				
Expenditures:				
Community Dev. Block Grant Fund	2,232,850	1,992,288	1,863,059	1,863,059
HOME Investment Fund	1,995,624	1,165,304	874,483	874,483
Total Grants	4,228,474	3,157,592	2,737,542	2,737,542
Total FTE Positions	9.313	9.375	9.375	9.375
Revenues:				
Community Dev. Block Grant Fund	2,232,850	1,992,288	1,863,059	1,863,059
HOME Investment Fund	1,995,624	1,165,304	874,483	874,483
Total Grants	4,228,474	3,157,592	2,737,542	2,737,542

BUDGET HIGHLIGHTS

- The FY 13-14 Adopted Infrastructure Result Area budget increases by approximately \$2.66 million, or 1.1% from the previous year. Service level enhancements for the result area include positions for Water Resources and Planning and Community Development and additional funds to pay for energy costs for streetlights due to an anticipated rate increase from Duke Energy. The new positions include a financial analyst and water crewmember for Water Resources and the conversion of a part-time code compliance office into a fulltime position and three part-time code compliance officers.
- The General Fund Contribution to Infrastructure for FY 13-14 decreases by approximately \$2.65 million or 4.8%. This decrease is mainly due to a lower contribution from the General Fund to the Solid Waste Management Fund of \$725,000 due to continued savings from the renegotiated solid waste disposal contract and Field Operation due to continued reductions related to the recycling services contract and changes to landscape operations totaling approximately \$500,000. In addition, the Engineering and Inspections Department identified \$238,800 in one-time savings in building maintenance funds.
- There are revenue increases in the fine and fee areas of the Infrastructure Result Area. The Transportation Department is increasing its fine for unpaid parking tickets, which will allow unpaid tickets to go into the North Carolina Debt-Set Off Program. In addition, The Planning and Community Development Department is raising various plan review fees.
- The FY 13-14 Adopted Budget does include a rate increase for Water Resources. The rate increases by 3.5% for residents inside city limits, and 7.5% for residents outside city limits. This raise in the rates would mean a \$1.29 increase per month for city residents and a \$5.95 increase per month for non-city residents (average residential bill is calculated at 6 units; 1 unit = 748 gallons).
- Due to a decrease in Federal Section 5307 Urbanized Area Formula Grant and an increase in maintenance and operations costs, GTA has budgeted to use approximately \$505,000 more in appropriated fund balance than last fiscal year. In addition, the department has been awarded one-time Federal Highway Administration STPDA funds by the Greensboro MPO (Metropolitan Planning Organization) to help offset the loss of the other Federal funds.